

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Conference Committee												
	ConfCom	1,438.3	1,204.8	98.7	119.9	14.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		667.0										
1026 Hwy Capitl		13.2										
1027 Int Airprt		124.6										
1061 CIP Rcpts		344.2										
1076 Marine Hwy		266.6										
1156 Rcpt Svcs		22.7										
Subtotal		1,608.3	1,204.8	98.7	289.9	14.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	-28.1	0.9	-26.6	53.8	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to bring Commissioner's Office component within the allowable personal services vacancy factor.												
Subtotal		1,608.3	1,176.7	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
National Forest Receipts Ch 33, SLA 06, Sec. 13(1)												
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Reverse One-Time-Item - Language Section												
National Forest Receipts												
	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.4										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.6

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1061 CIP Rcpts		-18.2										
1076 Marine Hwy		-36.6										
1156 Rcpt Svcs		-3.4										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.8										
1027 Int Airprt		18.0										
1061 CIP Rcpts		18.2										
1076 Marine Hwy		36.6										
1156 Rcpt Svcs		3.4										
Retirement systems rate increases applicable to this component: \$167.0												
	Totals	1,776.9	1,345.3	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,392.8	661.0	17.9	703.9	10.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		367.0										
1007 I/A Rcpts		35.5										
1026 Hwy Capitl		53.6										
1027 Int Airprt		45.1										
1061 CIP Rcpts		260.7										
1076 Marine Hwy		630.9										
Subtotal		1,392.8	661.0	17.9	703.9	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to bring component within allowable personal services vacancy factor												
	LIT	0.0	595.2	0.0	-595.2	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to bring Contracts, Procurement and Appeals component within the allowable personal services vacancy factor.												
Subtotal		1,392.8	1,256.2	17.9	108.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		-2.3										
1026 Hwy Capitl		-6.2										
1061 CIP Rcpts		-30.9										
1076 Marine Hwy		-75.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		2.3										
1026 Hwy Capitl		6.2										
1027 Int Airprt		6.2										
1061 CIP Rcpts		30.9										
1076 Marine Hwy		75.5										
Retirement systems rate increases applicable to this component: \$170.0												
Totals		1,562.8	1,426.2	17.9	108.7	10.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		251.1										
1007 I/A Rcpts		16.9										
1061 CIP Rcpts		609.2										
Subtotal		877.2	813.2	21.6	25.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased travel costs												
	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased travel expenses.												
Subtotal		877.2	813.2	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.5										
1061 CIP Rcpts		-52.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		75.8										
Retirement systems rate increases applicable to this component: \$111.4												
Totals		988.6	924.6	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		49.5										
1027 Int Airprt		82.7										
1061 CIP Rcpts		764.2										
	Subtotal	896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	896.4	804.5	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Market-based pay adjustment for internal auditor positions												
	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.7										
The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the internal auditor job class. This increment will provide the funding needed to finance the adjustment for affected positions in DOT&PF's Internal Review section.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										
1061 CIP Rcpts		-109.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1027 Int Airprt		13.2										
1061 CIP Rcpts		109.5										
Retirement systems rate increases applicable to this component: \$125.9												
	Totals	1,120.0	1,028.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	929.3	772.7	47.8	89.2	19.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund		426.0										
1007 I/A Rcpts		120.9										
1026 Hwy Capittl		16.5										
1027 Int Airprt		34.5										
1061 CIP Rcpts		296.9										
1076 Marine Hwy		34.5										
ADN25-7-7033 Highway Safety Corridors Ch 45, SLA 06 (SB 261) (Ch 33 SLA 06 Sec2 P43 L7)												
	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Maintenance and Operations (M&O) staff estimate the cost for materials for re-signing a designated highway safety corridor to be \$5,000 per corridor. This includes new signs for each end of the corridor alerting the driving public that they are entering a double fine safety corridor, and replacement signs for the speed limit signs throughout the corridor, which would include the double fine notice. Installation costs, including personnel and equipment, will be absorbed within existing M&O budgets.												
Subtotal		934.3	772.7	47.8	89.2	24.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		934.3	772.7	47.8	89.2	24.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Delete one-time fiscal note funding for Ch45, SLA 06 (SB261) signage for safety corridors												
	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Funding was requested only for FY07 for the cost of signage in highway safety corridors.												
Add travel funding for Heavy Equipment Operator Training												
	Inc	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Funding is needed for travel costs associated with heavy equipment operator training. The training will aid the department in controlling the statewide average cost per lane mile for highways and airports. The training is expected to save 20% in damages to vehicles and will also help improve our response time for snow and ice removal from urban highways.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1061 CIP Rcpts		-22.0										
1076 Marine Hwy		-4.3										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.0										
1007 I/A Rcpts		11.1										
1027 Int Airprt		4.3										
1061 CIP Rcpts		35.3										
1076 Marine Hwy		4.3										
Retirement systems rate increases applicable to this component: \$108.0												
Totals		1,049.9	880.8	60.3	89.2	19.6	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund		2,680.6										
1026 Hwy Capitl		512.3										
1027 Int Airprt		492.4										
1061 CIP Rcpts		1,627.2										
1076 Marine Hwy		828.1										
1156 Rcpt Svcs		110.3										
Subtotal		6,250.9	4,173.0	13.3	2,023.5	41.1	0.0	0.0	0.0	60	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to Human Resources for increased lease costs												
	Trout	-105.6	0.0	0.0	-105.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.6										
CH 158 SLA 2004 page 4 line 26-29 (HB375) transferred all general funds in the Leases and Lease Administration components from the Department of Administration to tenant departments in FY2005. This transfer of \$105.6 from Statewide Administrative Services to the Human Resources component will cover the leasing costs of the Department of Administration's Human Resource staff providing services to DOT&PF.												
Subtotal		6,145.3	4,173.0	13.3	1,917.9	41.1	0.0	0.0	0.0	60	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Additional funding for lease cost increases												
	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
Funding is needed for increased lease costs paid from the Statewide Administrative Services component. The increased costs are the result of the price escalation clauses in a number of the department's office space leases and additional space in the Alaska Marine Highway System's Administration Building in Ward Cove.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.9										
1026 Hwy Capitl		-62.9										
1076 Marine Hwy		-103.3										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1156 Rcpt Svcs		-13.7										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	558.7	558.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.3										
1026 Hwy Capitl		62.9										
1027 Int Airprt		57.5										
1076 Marine Hwy		103.3										
1156 Rcpt Svcs		13.7										
Retirement systems rate increases applicable to this component: \$558.7												
	Totals	6,762.1	4,731.8	13.3	1,975.9	41.1	0.0	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,577.4	1,471.8	12.9	1,054.0	26.0	12.7	0.0	0.0	14	0	0
1004 Gen Fund		976.0										
1007 I/A Rcpts		163.5										
1061 CIP Rcpts		1,437.9										
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration												
	Atrin	109.8	0.0	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		2,687.2	1,471.8	12.9	1,163.8	26.0	12.7	0.0	0.0	14	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with revised accounting codes												
	LIT	0.0	0.0	0.0	-60.0	60.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to align budget authority with revised accounting codes. With the recent reduction and realignment in accounting codes mandated by the Department of Administration's Finance Division in FY2006, information technology equipment purchases for the Information Systems section are more appropriately coded in the supplies line versus the contractual line where they have been previously recorded.												
Subtotal		2,687.2	1,471.8	12.9	1,103.8	86.0	12.7	0.0	0.0	14	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.5										
1061 CIP Rcpts		-180.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		14.2										
1061 CIP Rcpts		180.5										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Retirement systems rate increases applicable to this component: \$207.2

	Totals	2,894.4	1,679.0	12.9	1,103.8	86.0	12.7	0.0	0.0	14	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,111.7										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
Subtotal		2,569.3	0.0	0.0	2,569.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds from Statewide Administrative Services for increased lease costs												
	Trin	105.6	0.0	0.0	105.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.6										
CH 158 SLA 2004 page 4 line 26-29 (HB375) transferred all general funds in the Leases and Lease Administration components from the Department of Administration to tenant departments in FY2005. This transfer of \$105.6 from Statewide Administrative Services to the Human Resources component will cover the leasing costs of the Department of Administration's Human Resource staff providing services to DOT&PF.												
Subtotal		2,674.9	0.0	0.0	2,674.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	333.8	0.0	0.0	333.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.8										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Totals		3,008.7	0.0	0.0	3,008.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		563.2										
1026 Hwy Capitl		44.6										
1027 Int Airprt		77.5										
1061 CIP Rcpts		241.6										
Subtotal		926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		926.9	855.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
1026 Hwy Capitl		-5.8										
1061 CIP Rcpts		-32.6										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
1026 Hwy Capitl		5.8										
1027 Int Airprt		10.2										
1061 CIP Rcpts		32.6										
Retirement systems rate increases applicable to this component: \$115.8												
Totals		1,042.9	971.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		684.6										
1026 Hwy Capitl		179.5										
1027 Int Airprt		116.0										
1061 CIP Rcpts		290.1										
Subtotal		1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		1,270.2	1,163.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
1026 Hwy Capitl		-24.0										
1061 CIP Rcpts		-32.6										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1026 Hwy Capitl		24.0										
1027 Int Airprt		15.5										
1061 CIP Rcpts		39.3										
Retirement systems rate increases applicable to this component: \$157.2												
Totals		1,427.5	1,320.9	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		275.3										
1026 Hwy Capitl		42.6										
1061 CIP Rcpts		532.6										
Subtotal		850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		850.5	732.9	28.1	73.8	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer funding for central mail services cost to various Southeast Region components												
	Trout	-30.3	0.0	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.3										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
Funding transferred to various regional components:												
Southeast Region Planning - \$1.6												
Southeast Design and Engineering Services - \$18.7												
Southeast Region Construction - \$5.1												
Southeast Region Facilities - \$0.4												
Southeast Region Highways and Aviation - \$4.5												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.3												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.5										
1061 CIP Rcpts		-56.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		29.7										
1061 CIP Rcpts		71.8										
Retirement systems rate increases applicable to this component: \$101.5												
	Totals	922.0	834.7	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		145.2										
1027 Int Airprt		19.3										
1061 CIP Rcpts		311.7										
1156 Rcpt Svcs		1,585.7										
Subtotal		2,061.9	1,666.6	41.3	317.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for EPR chargeback costs												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to provide adequate funding for the Department of Administration's Enterprise Productivity Rate chargeback costs for FY07. Funds are available for transfer from the personal services line as the result of retirements of long term employees and a reclassification.												
Subtotal		2,061.9	1,656.6	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.5										
1061 CIP Rcpts		-14.9										
1156 Rcpt Svcs		-167.6										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	227.1	227.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.7										
1027 Int Airprt		1.6										
1061 CIP Rcpts		43.2										
1156 Rcpt Svcs		167.6										
Retirement systems rate increases applicable to this component: \$227.1												
Totals		2,289.0	1,883.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	950.1	325.9	23.0	586.3	4.1	10.8	0.0	0.0	4	0	0
1027 Int Airprt		950.1										
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration												
	Atrin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	953.8	325.9	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	953.8	325.9	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Retirement Systems Rate Increases												
	Inc	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		44.5										
Retirement systems rate increases applicable to this component: \$44.5												
	Totals	998.5	370.6	23.0	590.0	4.1	10.8	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Program Development (2762)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund		90.5										
1027 Int Airprt		23.0										
1061 CIP Rcpts		3,715.9										
Subtotal		3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		3,829.4	3,694.3	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.5												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
1061 CIP Rcpts		-94.2										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	510.3	510.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1027 Int Airprt		3.4										
1061 CIP Rcpts		500.0										
Retirement systems rate increases applicable to this component: \$510.3												
Totals		4,340.2	4,205.1	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
1004 Gen Fund		107.4										
1061 CIP Rcpts		1,564.0										
Subtotal		1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		1,671.4	1,570.2	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.3										
1061 CIP Rcpts		-48.3										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	215.7	215.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1061 CIP Rcpts		210.4										
Retirement systems rate increases applicable to this component: \$215.7												
Totals		1,887.1	1,785.9	9.4	61.4	30.4	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		70.9										
1061 CIP Rcpts		1,548.8										
Subtotal		1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.3										
1061 CIP Rcpts		-78.3										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		211.8										
Retirement systems rate increases applicable to this component: \$213.3												
Totals		1,833.0	1,744.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	513.2	482.8	2.4	18.4	9.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund		16.7										
1061 CIP Rcpts		496.5										
Subtotal		513.2	482.8	2.4	18.4	9.6	0.0	0.0	0.0	4	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased telecommunication costs												
	LIT	0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased costs of telecommunication services provided by the Department of Administration.												
Subtotal		513.2	481.8	2.4	19.4	9.6	0.0	0.0	0.0	4	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer funding for central mail services from Southeast Support Services												
	Trin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		-3.4										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.5										
Retirement systems rate increases applicable to this component: \$68.5												
Totals		583.3	550.3	2.4	21.0	9.6	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	0
1004 Gen Fund		1,929.8										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,912.0										
1156 Rcpt Svcs		1,935.3										
Subtotal		5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Add College Intern III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add PCN 25-N049 College Intern III position for administrative program support.												
Subtotal		5,792.1	5,140.6	121.0	427.0	62.5	41.0	0.0	0.0	70	0	1
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance												
	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
Funding is needed for annual fees for maintenance of the Commercial Vehicle Information Exchange Window (CVIEW) server and QUERY windows software updates. CVIEW is the application and data repository used with the Commercial Vehicle Identification System and Networks (CVISN). The Measurement Standards and Commercial Vehicle Enforcement section works with a consortium of other states on this project. The system provides credentials administration, systems for roadside safety information and electronic screening. CVIEW allows a user interface to display credential information to enforcement officers regarding commercial vehicles in real-time.												
Scale Maintenance Contract												
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Additional funds are needed to address a backlog of repairs and calibrations needed for measurement equipment. This maintenance on the existing weigh station scales is necessary to retain certification. Certified scales are required to enforce size and weight restrictions in accordance with Title 23 of the Code of Federal Regulations.												
Weigh Station Maintenance												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Additional funds are needed to address a backlog of maintenance at weigh stations. Funds for on-going maintenance and repair of weigh stations has been minimal, resulting in an increasing deferred maintenance backlog. Maintenance needs include plumbing, electrical, and mechanical systems repairs and preventive maintenance inspections and upgrades.												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.3										
1156 Rcpt Svcs		-211.3										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	690.0	690.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.4										
1061 CIP Rcpts		257.3										
1156 Rcpt Svcs		211.3										
Retirement systems rate increases applicable to this component: \$690.0												
<hr/>												
	Totals	6,622.3	5,830.8	121.0	567.0	62.5	41.0	0.0	0.0	70	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

	ConfCom	9,000.5	7,938.8	167.4	611.8	275.5	7.0	0.0	0.0	72	3	0
1004 Gen Fund		674.0										
1061 CIP Rcpts		8,326.5										

ADN 25-7-7034 NEPA Pilot Project Ch 50, SLA 06 (SB 271) (Ch 33 SLA 06 Sec2 P43 L12)

	FisNot	647.4	422.7	50.0	154.7	20.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		647.4										

Under Section 6005 of SAFETEA-LU, the State of Alaska may assume the responsibilities of the Federal Highway Administration (FHWA) under the National Environmental Policy Act of 1969. Specifically, the FHWA may assign, with some exceptions, all or part of their responsibilities for environmental review, consultation, approvals or other actions required under any federal environmental law pertaining to the review and approval of federally funded projects.

For the State to assume these obligations,

- 1) DOT&PF requires four positions to fulfill the role of performing federal actions such as reviewing and approving federal environmental documents, 4(f) statements and environmental document re-evaluations.
- 2) the Attorney General's office requires one position to perform required legal sufficiency reviews of environmental documents (provided through a reimbursable services agreement to Dept. of Law).

Federal authorization for this pilot program expires in FY2011.

Subtotal	9,647.9	8,361.5	217.4	766.5	295.5	7.0	0.0	0.0	76	3	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

ADN 25-7-7044 Transfer two Engineering Geologist II positions and funding to Central Region Design (Materials)

	Trout	-228.0	-224.0	-2.0	-2.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-228.0										

RP 25-6-1081 transfers two fulltime Engineering Geologist II positions (PCNs 25-0241 and 25-0925) from Statewide Design and Engineering Services component, Statewide Materials section, to Central Region Design and Engineering Services component, Materials section. The positions work on Central Region projects under the supervision of the Regional Geologist. Funding transferred is \$224.0 direct CIP for personal services, \$2.0 ICAP for travel and \$2.0 ICAP for training.

Subtotal	9,419.9	8,137.5	215.4	764.5	295.5	7.0	0.0	0.0	74	3	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Reduce fiscal note funding for Ch50, SLA 06 (SB271) National Environmental Policy Act (NEPA) pilot project

	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										

The fiscal note for SB 271 provided \$10.0 of one-time funding in FY07 for the purchase of start-up supplies such as computers. These funds are deleted from the FY08 budget.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.5										
1061 CIP Rcpts		-306.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,140.4	1,140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.2										
1061 CIP Rcpts		1,050.2										
Retirement systems rate increases applicable to this component: \$1,140.4												
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	Totals	10,550.4	9,278.0	215.4	764.5	285.5	7.0	0.0	0.0	74	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0
1004 Gen Fund		269.7										
1007 I/A Rcpts		101.0										
1061 CIP Rcpts		17,013.2										
1108 Stat Desig		283.5										
1156 Rcpt Svcs		218.7										
Subtotal		17,886.1	17,223.7	24.6	284.7	353.1	0.0	0.0	0.0	176	21	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased telecommunication costs												
	LIT	0.0	0.0	0.0	51.4	-51.4	0.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased cost of telecommunication services provided by the Department of Administration.												
ADN 25-7-7044 Transfer two Engineering Geologist II positions and funding from Statewide Design (Materials)												
	Trin	228.0	224.0	2.0	2.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		228.0										
RP 25-6-1081 transfers two fulltime Engineering Geologist II positions (PCNs 25-0241 and 25-0925) from Statewide Design and Engineering Services component, Statewide Materials section, to Central Region Design and Engineering Services component, Materials section. The positions work on Central Region projects under the supervision of the Regional Geologist. Funding transferred is \$224.0 direct CIP for personal services, \$2.0 ICAP for travel, \$2.0 ICAP for training.												
ADN 25-7-7044 Transfer Administrative Clerk and funding from Central Region Construction and CIP Support												
	Trin	46.0	45.0	0.0	1.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		46.0										
Transfer PCN 25-0468, a fulltime Administrative Clerk II (front desk receptionist) from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component, Right-of-Way (ROW) Section. The position will be supervised by the ROW Section Administrative Supervisor.												
Subtotal		18,160.1	17,492.7	26.6	339.1	301.7	0.0	0.0	0.0	179	21	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Convert fund source to match funding utilized/needed												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.0										
1061 CIP Rcpts		71.0										
Convert Interagency Receipts to Capital Improvement Project Receipts to match funding utilized/needed.												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		457.7										
1007 I/A Rcpts		-14.0										
1061 CIP Rcpts		-375.2										
1108 Stat Desig		-38.1										
1156 Rcpt Svcs		-30.4										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	2,409.5	2,409.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		14.0										
1061 CIP Rcpts		2,306.3										
1108 Stat Desig		38.1										
1156 Rcpt Svcs		30.4										
Retirement systems rate increases applicable to this component: \$2,409.5												
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	Totals	20,569.6	19,902.2	26.6	339.1	301.7	0.0	0.0	0.0	179	21	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
1004 Gen Fund		153.8										
1007 I/A Rcpts		126.2										
1061 CIP Rcpts		14,061.3										
1108 Stat Desig		104.8										
1156 Rcpt Svcs		85.7										
Subtotal		14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		14,531.8	14,005.9	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.0										
1007 I/A Rcpts		-15.1										
1061 CIP Rcpts		-338.5										
1108 Stat Desig		-13.5										
1156 Rcpt Svcs		-11.9										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,959.1	1,959.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 I/A Rcpts		15.1										
1061 CIP Rcpts		1,904.8										
1108 Stat Desig		13.5										
1156 Rcpt Svcs		11.9										
Retirement systems rate increases applicable to this component: \$1,959.1												
Totals		16,490.9	15,965.0	34.6	387.1	104.2	0.0	0.0	0.0	139	15	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	9,073.6	8,594.9	36.3	180.3	262.1	0.0	0.0	0.0	85	7	0
1004 Gen Fund		264.2										
1007 I/A Rcpts		62.1										
1061 CIP Rcpts		8,456.1										
1108 Stat Desig		216.3										
1156 Rcpt Svcs		74.9										
Subtotal		9,073.6	8,594.9	36.3	180.3	262.1	0.0	0.0	0.0	85	7	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased telecommunication and vehicle costs												
	LIT	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased costs of telecommunication services provided by the Department of Administration, and vehicles provided by the State Equipment Fleet.												
Subtotal		9,073.6	8,594.9	36.3	255.3	187.1	0.0	0.0	0.0	85	7	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer funding for central mail services from Southeast Support Services												
	Trin	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
Convert fund source to match funding utilized/needed												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.1										
1061 CIP Rcpts		62.1										
Convert Interagency Receipts to Capital Improvement Project Receipts to match funding utilized/needed.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.9												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.0										
1007 I/A Rcpts		-8.5										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1061 CIP Rcpts		-202.7										
1108 Stat Desig		-18.3										
1156 Rcpt Svcs		-9.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
Inc		1,175.4	1,175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1007 I/A Rcpts		8.5										
1061 CIP Rcpts		1,115.0										
1108 Stat Desig		18.3										
1156 Rcpt Svcs		9.5										
Retirement systems rate increases applicable to this component: \$1,175.4												
	Totals	10,268.6	9,771.2	36.3	274.0	187.1	0.0	0.0	0.0	85	7	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
1004 Gen Fund		192.0										
1007 I/A Rcpts		512.3										
1061 CIP Rcpts		18,997.0										
Subtotal		19,701.3	18,371.3	29.0	765.4	385.6	150.0	0.0	0.0	157	54	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds for increased telecommunication costs												
	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased cost of telecommunication services provided by the Department of Administration.												
ADN 25-7-7044 Transfer Administrative Clerk and funding to Central Region Design and Engineering Services												
	Trout	-46.0	-45.0	0.0	-1.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-46.0										
Transfer PCN 25-0468, a fulltime Administrative Clerk II (front desk receptionist) from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component, Right-of-Way (ROW) Section. The position will be supervised by the ROW Section Administrative Supervisor.												
Subtotal		19,655.3	18,326.3	29.0	814.4	335.6	150.0	0.0	0.0	156	54	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Convert I/A Receipts to Direct CIP Receipts for personal services project work												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-457.3										
1061 CIP Rcpts		457.3										
Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Construction work previously funded via I/A authority is now charged directly to capital projects.												
Transfer \$332.3 I/A from contractual services to personal services to lower vacancy factor												
	LIT	0.0	332.3	0.0	-332.3	0.0	0.0	0.0	0.0	0	0	0
Transfer \$332.3 interagency receipt authority from contractual services to personal services to reduce the vacancy factor.												
Increase for Construction Project Office A-87 Compliance												
	Inc	100.0	0.0	0.0	60.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										

Federal OMB Circular A-87 does not allow field office expenses to be federally reimbursable and therefore can no longer be charged directly to construction projects. These costs must be identified as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
direct project expense. These continuing funds are necessary to keep our cost accounting compliant with OMB A-87.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		502.8										
1007 I/A Rcpts		-21.4										
1061 CIP Rcpts		-481.4										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	2,565.0	2,565.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		21.4										
1061 CIP Rcpts		2,522.9										
Retirement systems rate increases applicable to this component: \$2,565.0												
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	Totals	22,320.4	21,223.7	29.0	542.1	375.6	150.0	0.0	0.0	156	54	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
1004 Gen Fund		290.9										
1007 I/A Rcpts		153.0										
1061 CIP Rcpts		13,615.4										
Subtotal		14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		14,059.3	13,412.0	62.5	490.6	94.2	0.0	0.0	0.0	80	100	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Convert I/A receipts to Direct CIP Receipts for personal services project work												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-153.0										
1061 CIP Rcpts		153.0										
Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Construction work previously funded via I/A authority is now charged directly to capital projects.												
Transfer \$21.4 I/A from support lines to personal services to lower vacancy factor												
	LIT	0.0	21.4	-1.6	-18.8	-1.0	0.0	0.0	0.0	0	0	0
Transfer \$21.4 interagency receipt authority from support lines to personal services to reduce the vacancy factor.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		373.7										
1007 I/A Rcpts		-18.2										
1061 CIP Rcpts		-355.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,853.1	1,853.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		18.2										
1061 CIP Rcpts		1,821.5										
Retirement systems rate increases applicable to this component: \$1,853.1												
Totals		15,912.4	15,286.5	60.9	471.8	93.2	0.0	0.0	0.0	80	100	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
1004 Gen Fund		148.0										
1061 CIP Rcpts		6,049.3										
Subtotal		6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		6,197.3	5,780.1	60.0	212.2	145.0	0.0	0.0	0.0	35	27	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Additional positions to support construction of Juneau Access												
	Inc	474.3	467.3	0.0	5.0	2.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		474.3										
Four positions have been authorized to support administration of construction contracts for Juneau Access. The first stage of the project has been bid and a contract is being negotiated. One Engineering Associate, one Engineering Asst II, two Engineering Technician Journeys, and their funding need to be included in the budget. (Ref: original approval RP 25-6-3173.)												
Additional positions to support construction of Ketchikan Gravina Access												
	Inc	417.7	411.7	0.0	4.0	2.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		417.7										
Gravina Access is a \$320 million project that will be constructed in 2 to 3 stages, the first of which is anticipated under contract later this year. Existing staff will be used to the greatest extent possible, but three new positions are needed to supplement the staff. One Engineer I and two Engineering Asst IIIs are needed to oversee this construction project.												
Transfer funding for central mail services from Southeast Support Services												
	Trin	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund		191.5										
1061 CIP Rcpts		-191.5										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	806.4	806.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1061 CIP Rcpts		787.2										
Retirement systems rate increases applicable to this component: \$806.4												
	Totals	7,901.0	7,465.7	60.0	226.3	149.0	0.0	0.0	0.0	42	27	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts		851.3										
	Subtotal	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.2												
FY 08 Retirement Systems Rate Increases												
	Inc	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		103.2										
Retirement systems rate increases applicable to this component: \$103.2												
	Totals	955.7	955.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	26,368.8	14,036.7	517.8	3,075.1	8,668.2	71.0	0.0	0.0	163	2	0
1026 Hwy Capitl		26,368.8										
	Subtotal	26,368.8	14,036.7	517.8	3,075.1	8,668.2	71.0	0.0	0.0	163	2	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer two Mechanic positions from Northern Region Highways and Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
RP 25-6-1090 approved the transfer of PCNs 25-3667 and 25-1970 from Northern Region Highways and Aviation to State Equipment Fleet Northern District. The revised program also approved the reclassification of these positions from Equipment Operators to Mechanic Auto Lead/Specialists. These PCNs will maintain all heavy equipment assigned to the Sag River maintenance station (25-3667) and the Seven Mile maintenance station (25-1970).												
With increased funding and the addition of equipment operator positions for increased levels of service on the Dalton Highway, it is necessary to obtain mechanic positions to address the maintenance and repair of the heavy equipment used at both locations. The positions will also provide equipment operator support to Northern Region Highways and Aviation as necessary.												
ADN 25-7-7044 Transfer of funds for increased travel costs												
	LIT	0.0	0.0	10.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased travel costs. With fuel costs continuing to rise, the State Equipment Fleet anticipates that all commerical plane fares for individual tickets and chartered flights will incrementally increase over the next fiscal year. Funds are available to cover these anticipated increased costs from our capital outlay account.												
ADN 25-7-7044 Transfer of funds for increased freight and vehicle repair costs												
	LIT	0.0	0.0	0.0	41.0	0.0	-41.0	0.0	0.0	0	0	0
Transfer of funds between line items for increased freight and vehicle repair costs. With fuel costs continuing to rise, the State Equipment Fleet anticipates increases in freight, courier, postage costs and repairs to our vehicles by outside vendors. Funds are available to cover these anticipated increased costs from our capital outlay account.												
ADN 25-7-7044 Time status change for Mechanic Auto Lead/Specialist to reflect workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Convert PCN 25-1970 Mechanic Auto Lead/Specialist from part-time to full-time to match workload. With increased funding and the addition of heavy equipment operator positions for increased levels of service on the Dalton Highway, it is necessary to obtain full-time mechanic positions to address the maintenance and repair of the heavy equipment used to maintain the Dalton Highway. The position will also provide heavy equipment operator support to Nothern Region Highways & Aviation as necessary.												
	Subtotal	26,368.8	14,036.7	527.8	3,116.1	8,668.2	20.0	0.0	0.0	165	2	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer Highway Working Capital Funds from Northern Region Highways and Aviation												
	Trin	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		15.8										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Transfer \$15.8 highway equipment working capital funding from Northern Region Highways and Aviation. After the reorganization and consolidation of the State Equipment Fleet, the Northern Region Highways and Aviation component does not provide support services as it had in the past.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,794.5	1,794.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1,794.5										
Retirement systems rate increases applicable to this component: \$1,794.5												
	Totals	28,179.1	15,831.2	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,696.9	1,949.5	88.7	3,269.5	389.2	0.0	0.0	0.0	24	1	0
1004 Gen Fund		4,254.3										
1005 GF/Prgm		5.3										
1007 I/A Rcpts		916.0										
1061 CIP Rcpts		476.6										
1108 Stat Desig		44.7										
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.2										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	Subtotal	5,904.1	1,949.5	88.7	3,476.7	389.2	0.0	0.0	0.0	24	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with actuals												
	LIT	0.0	14.2	61.3	-237.8	162.3	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to align FY07 budget authority more closely to FY06 actuals.												
	Subtotal	5,904.1	1,963.7	150.0	3,238.9	551.5	0.0	0.0	0.0	24	1	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Reverse October FY2007 Fuel/Utility Funding Distribution												
	OTI	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-207.2										
Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.												
Fuel and utilities price increases												
	Inc	496.0	0.0	0.0	496.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.0										

FUEL
Fuel prices continue to be higher than our base funding level of \$1.84/gallon. The average price per gallon in FY06 was \$2.77; and we are calculating our

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 357,500 gallons @ \$1.84/gallon = \$657.8. This is the FY06 base of \$587.4, plus \$70.4 via FY07 increment for 14 Snow Removal Equipment Buildings (SREBs).

FY08 need: 258,828 gallons @ \$2.77 = \$717.0. This quantity reflects 220,568 actuals from FY06, plus 38,260 for 14 SREBs added in FY07. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$717.0 needed for continued services to existing facilities, less \$657.8 funding = \$59.2 GF.

UTILITIES

Likewise, utility rates have continued to rise and require additional funding. In general, we have calculated our needs as a continuation of FY06 actuals plus 15% price increase. In cases where the component received increments for increased service levels in FY07, we made adjustments in estimated quantities (electricity) and incorporated the additional funding already received.

ELECTRICITY

FY08 base funding: 9,932,418 kw @ \$0.11/kw = \$1,092.6. This is the FY06 base of \$1,049.1, plus \$43.5 via FY07 increment for 14 SREBs.

FY08 need: 9,353,617 kw @ \$0.15/kw = \$1,403.0. This quantity reflects 8,958,162 actuals from FY06, plus 395,455 for 14 SREBs added in FY07. The price is the average from FY06 actuals (\$0.13) plus 15% based on vendor notification of rate increase.

FY08 increment is calculated as the \$1,403.0 needed for continued services to existing facilities, less \$1,092.6 funding = \$310.4 GF.

NATURAL GAS and STEAM: FY08 needs of \$293.5, less base funding of \$215.1 = FY08 increment of \$78.4.

WATER/SEWER: FY08 needs of \$84.3, less base funding of \$76.1 = FY08 increment of \$8.2.

DISPOSAL: FY08 needs of \$108.1, less base funding of \$68.3 = FY08 increment of \$39.8.

TOTAL INCREMENT \$496.0 GF

Operational Costs for New Facilities

Inc	343.5	0.0	22.8	302.4	18.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	343.5										

This fiscal year 24 new (additional) facilities and one facility extension will be added to our inventory. These buildings require electricity, heating oil, water/sewer, insurance, and maintenance costs. Reallocating existing funds to pay for new facility operating costs is to the detriment of the existing facilities. Additional funds will allow us to achieve our end result of maintaining customer satisfaction with DOT facilities.

Increased GFPR for Space Rental Lease

Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	2.0										

This increase in budget authority will allow us to receive and expend the full amount of funds currently paid for occupancy in the State facility by the Kodiak

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Soil and Water Conservation, and allow future increases to lease rates. These funds are critical to our budget as they fund the actual operation and maintenance costs of the facility.												
Risk Management property premium increase												
	Inc	83.1	0.0	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.1										
Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.												
Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.												
FY 08 Retirement Systems Rate Increases												
	Inc	265.8	265.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		233.9										
1007 I/A Rcpts		15.5										
1061 CIP Rcpts		16.4										
Retirement systems rate increases applicable to this component: \$265.8												
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	Totals	6,887.3	2,229.5	172.8	3,915.2	569.8	0.0	0.0	0.0	24	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	10,127.9	4,048.6	144.4	4,287.5	1,647.4	0.0	0.0	0.0	41	7	0
1002 Fed Rcpts		177.0										
1004 Gen Fund		6,767.8										
1007 I/A Rcpts		2,690.8										
1061 CIP Rcpts		356.0										
1108 Stat Desig		136.3										
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	204.6	0.0	0.0	204.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.6										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		10,332.5	4,048.6	144.4	4,492.1	1,647.4	0.0	0.0	0.0	41	7	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Time status change for Maintenance Specialist to reflect workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 25-2438, Maintenance Specialist Bfc Journey I, was changed from part-time seasonal to full-time via RP 25-6-2080 due to an increase in workload.												
Subtotal		10,332.5	4,048.6	144.4	4,492.1	1,647.4	0.0	0.0	0.0	42	6	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Reduce Interagency receipts as budget authority was duplicated by Conference Committee												
	Dec	-142.3	0.0	0.0	-142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-142.3										
Reverse October FY2007 Fuel/Utility Funding Distribution												
	OTI	-204.6	0.0	0.0	-204.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-204.6										
Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.												
Fuel and utilities price increases												
	Inc	558.8	0.0	0.0	558.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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1004 Gen Fund 558.8

FUEL

Fuel prices continue to be higher than our FY06 base funding level of \$1.91/gallon. The average price per gallon in FY06 was \$2.34; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 636,000 gallons @ \$1.93/gallon = \$1,229.8. This is the FY06 base of \$915.7, plus \$302.1 via FY07 transfer from Northern Region Highways and Aviation for responsibility of Snow Removal Equipment Buildings (SREBs) heating oil, plus \$12.0 via FY07 increment for Trims and Montana Creek bunkhouses.

FY08 need: 645,321 gallons @ \$2.34 = \$1,510.1. This quantity reflects 488,721 actuals from FY06, plus 150,300 for SREBs transferred in FY07, and 6300 for bunkhouses. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$1,510.1 needed for continued services to existing facilities, less \$1,229.8 funding = \$280.3 GF.

UTILITIES

Likewise, utility rates have continued to rise and require additional funding. In general, we have calculated our needs as a continuation of FY06 actuals plus 15% price increase. In cases where the component received increments for increased service levels in FY07, we made adjustments in estimated quantities (electricity) and incorporated the additional funding already received.

ELECTRICITY

FY08 base funding: 2,742,230 kw @ \$0.303/kw = \$830.9. This is the FY06 base of \$822.9, plus \$8.0 via FY07 increment for bunkhouses.

FY08 need: 2,491,650 kw @ \$0.46/kw = \$1,146.2. This quantity reflects 2,465,250 actuals from FY06, plus 26,400 for bunkhouses added in FY07. The price is the average from FY06 actuals (\$0.40) plus 15% based on anticipated rate increase.

FY08 increment is calculated as the \$1,146.2 needed for continued services to existing facilities, less \$830.9 funding = \$315.3 GF.

NATURAL GAS and STEAM: FY08 needs of \$14.8, less base funding of \$102.6 = FY08 decrease of \$87.8.

WATER/SEWER: FY08 needs of \$124.5, less base funding of \$73.5 = FY08 increment of \$51.0.

TOTAL INCREMENT \$558.8 GF

Risk Management property premium increase

Inc	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 79.3

Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.

FY 08 Retirement Systems Rate Increases

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Inc	552.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1004 Gen Fund		437.7										
1007 I/A Rcpts		79.1										
1061 CIP Rcpts		25.9										
Retirement systems rate increases applicable to this component: \$552.9												
	Totals	11,176.6	4,601.5	144.4	4,783.3	1,647.4	0.0	0.0	0.0	42	6	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,033.4										
1007 I/A Rcpts		119.0										
1076 Marine Hwy		160.0										
	Subtotal	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,312.4	264.8	2.6	1,029.3	15.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fuel and utilities price increases												
	Inc	83.4	0.0	0.0	83.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.4										

FUEL

Fuel prices continue near our FY06 base funding price of \$2.37/gallon. During FY06 we tracked actual fuel usage and prices, which confirmed higher usage of fuel than budgeted. The average price per gallon in FY06 was \$2.35; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 114,184 gallons @ \$2.37/gallon = \$270.0.

FY08 need: 129,449 gallons @ \$2.35 = \$303.5. This quantity reflects FY06 actual usage. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$303.5 needed for continued services to existing facilities, less \$270.0 funding = \$33.5 GF.

UTILITIES

Likewise, utility rates have continued to rise and require additional funding. Our needs are calculated as a continuation of FY06 actuals plus 15% price increase.

ELECTRICITY: FY08 needs of \$335.8, less base funding of \$315.0 = FY08 increment of \$20.8.

NATURAL GAS and STEAM: FY08 needs of \$1.5, zero funding = FY08 increment of \$1.5.

WATER/SEWER: FY08 needs of \$34.4, less base funding of \$20.0 = FY08 increment of \$14.4.

DISPOSAL: FY08 needs of \$38.2, less base funding of \$25.0 = FY08 increment of \$13.2.

TOTAL INCREMENT \$83.4 GF

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Risk Management property premium increase												
	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.												
Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.												
Transfer funding for central mail services from Southeast Support Services												
	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
FY 08 Retirement Systems Rate Increases												
	Inc	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
Retirement systems rate increases applicable to this component: \$36.3												
Totals												
		1,443.2	301.1	2.6	1,123.8	15.7	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
		1,433.8										
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Totals	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	39,621.7	17,373.3	118.6	14,229.2	7,900.6	0.0	0.0	0.0	199	5	0
1002 Fed Rcpts		509.7										
1004 Gen Fund		34,441.3										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		101.5										
1027 Int Airprt		523.5										
1052 Oil/Haz Fd		700.0										
1053 Invst Loss		58.7										
1061 CIP Rcpts		2,439.2										
1108 Stat Desig		110.9										
1156 Rcpt Svcs		730.9										
ADN 25-7-7030 Adjust positions for increment extending airport operating hours Kodiak/Dillingham/Unalaska												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The legislature funded an increment for extended operational hours at Kodiak, Dillingham and Unalaska. The department requested three full-time positions associated with this increment; however, the Conference Committee position count added six full-time positions. This technical adjustment will reconcile the position count.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	385.3	0.0	0.0	0.0	385.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.3										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		40,007.0	17,373.3	118.6	14,229.2	8,285.9	0.0	0.0	0.0	196	5	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Time status change of equipment operators and transfer of funds for increased personal services costs												
	LIT	0.0	135.0	0.0	0.0	-135.0	0.0	0.0	0.0	5	-5	0
Transfer funds between line items for increased costs associated with changing the time status of five equipment operators from part-time to full-time to match workload. PCNs and locations: 25-1152 Aniak, 25-1087 Dillingham, 25-1159 Iliamna, 25-1179 King Salmon, 25-1150 McGrath.												
Subtotal		40,007.0	17,508.3	118.6	14,229.2	8,150.9	0.0	0.0	0.0	201	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Convert FY2007 ILTF fund source for increased airport operating hours to GF

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.7										
1053 Invst Loss		-58.7										

Convert \$58.7 Investment Loss Trust Fund received in HB 365 for FY2007 increased airport operational hours to General Funds for the FY2008 budget.

Reverse October FY2007 Fuel/Utility Funding Distribution

	OTI	-385.3	0.0	0.0	0.0	-385.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-385.3										

Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.

Fuel and utilities price increases

	Inc	302.2	0.0	0.0	517.5	-215.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										

FUEL

Fuel prices continue to be higher than our base funding level of \$1.8362/gallon. The average price per gallon in FY06 was \$2.51; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding of \$1,948.1:

991,500 gallons @ \$1.8362/gallon = \$1,820.6 for bulk equipment fuel (commodity)

+69,437 gallons @ \$1.8362/gallon = \$127.5 for credit card purchased fuel (contractual)

FY08 need: 725,894 gallons @ +\$2.51 = \$1,822.6. This quantity reflects FY06 actual usage of 640,178 (commodity) and 85,716 (contractual). The price is the average price per gallon of FY06 fuel purchases.

FY08 funding change is calculated as the \$1,822.6 needed for continued services at FY06 level, less \$1,948.1 funding = \$125.5 GF reduction. Decrease commodities by \$215.3 to new funding amount of \$1,605.3, increase contractual by \$89.8 to new funding amount of \$217.3.

UTILITIES

Likewise, utility rates have continued to rise and require additional funding. Our needs are calculated as a continuation of FY06 actuals plus 15% price increase.

ELECTRICITY: FY08 needs of \$1,761.8, less base funding of \$1,334.1 = FY08 increment of \$427.7.

TOTAL INCREMENT \$302.2 GF

Commodity price increases

	Inc	985.4	0.0	0.0	0.0	985.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		985.4										

The cost of commodities has been affected by increased fuel prices related to the cost for delivery. This represents an increase of 5% for commodities

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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such as asphalt products, steel products, paint, sand and chemicals. If the budget is not added to cover these cost increases, it will result in a reduction in purchase of commodities needed to perform maintenance activities to keep highways passable and airports operational.

Rural Airport Maintenance Contracts

	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										

71 maintenance contracts at the region's airports are negotiated every three years. The existing contracts have been fixed in price and have not been incremented in recent years. The average contract is currently about \$12,000 per year. Local contractors have been complaining about not receiving increases and are routinely requesting substantial increases as the contracts come up for renewal. This increment will allow a \$5,000 increase for 25 contracts that will be renewed this coming year. Funds were received in FY07 to increase 1/3 of the contracts. This will allow another 1/3 to receive increases. If we cannot renew these contracts or obtain new contracts at the communities, we will not be able to meet the mission of the Department to keep airports operating.

Risk Management airport liability premium increase

	Inc	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.7										

Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.4										
1004 Gen Fund		121.1										
1053 Invst Loss		-8.1										
1061 CIP Rcpts		-20.1										
1108 Stat Desig		-15.7										
1156 Rcpt Svcs		-17.8										

Fund source change to correct unrealizeable fund sources.

FY 08 Retirement Systems Rate Increases

	Inc	2,384.2	2,384.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.4										
1004 Gen Fund		1,904.8										
1007 I/A Rcpts		13.9										
1027 Int Airprt		42.4										
1053 Invst Loss		8.1										
1061 CIP Rcpts		322.1										
1108 Stat Desig		15.7										
1156 Rcpt Svcs		17.8										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Retirement systems rate increases applicable to this component: \$2,384.2

	Totals	43,484.2	19,892.5	118.6	14,937.4	8,535.7	0.0	0.0	0.0	201	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

ConfCom	57,226.1	28,332.0	593.5	18,532.6	9,768.0	0.0	0.0	0.0	254	77	0
1002 Fed Rcpts	468.1										
1004 Gen Fund	49,805.7										
1005 GF/Prgm	33.0										
1007 I/A Rcpts	277.4										
1026 Hwy Capitl	15.8										
1052 Oil/Haz Fd	125.0										
1053 Invst Loss	180.0										
1061 CIP Rcpts	5,123.4										
1108 Stat Desig	231.4										
1156 Rcpt Svcs	966.3										

First FY2007 Fuel/Utility Cost Increase Funding Distribution

Atrin	367.1	0.0	0.0	0.0	367.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	367.1										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

Subtotal	57,593.2	28,332.0	593.5	18,532.6	10,135.1	0.0	0.0	0.0	254	77	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

ADN 25-7-7044 Transfer two Mechanic positions to State Equipment Fleet

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
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RP 25-6-1090 approved the transfer of PCNs 25-3667 and 25-1970 from Northern Region Highways and Aviation to State Equipment Fleet Northern District. The revised program also approved the reclassification of these positions from Equipment Operators to Mechanic Auto Lead/Specialists. These PCNs will maintain all heavy equipment assigned to the Sag River maintenance station (25-3667) and the Seven Mile maintenance station (25-1970).

With increased funding and the addition of equipment operator positions for increased levels of service on the Dalton Highway, it is necessary to obtain mechanic positions to address the maintenance and repair of the heavy equipment used at both locations. The positions will also provide equipment operator support to Northern Region Highways and Aviation as necessary.

ADN 25-7-7044 Time status change for equipment operator apprenticeship program

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
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RP 25-6-2091 changed five WG-54 equipment operators to flex 56/54 positions and changed the three that were seasonal to full-time.

The Dalton Highway District has had five vacant WG-54 positions that they have been unable to fill due to lack of qualified and willing candidates to work in

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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this remote area. A letter of agreement with Public Employees Local 71 was signed whereby interested persons could come into the program and work as entry level WG-56 Equipment Operator Sub-Journey II for one year, be advanced to WG-54 for a two-year period, and then be eligible to compete for openings as Equipment Operator Journey II, WG-53. This program is the result of recognition of the need for a training/apprenticeship program in the equipment operator field to bring potential employees into the workforce due to a shortage of trained operators across the region.

Three of the five positions (PCNs: 25-2206, 25-2080 and 25-2055) were seasonal positions and need to be full-time year round flex 56/54 positions to make the the apprenticeship program work effectively. The two additional permanent positions to be reclassified to flex 56/54 positions are PCNs 25-2019 and 25-2069.

ADN 25-7-7044 Add Environmental Impact Analyst

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Per RP 25-7-2001, add a fulltime Environmental Impact Analyst to be paid from existing funding and new reimbursable service agreements (RSAs). Because of the numerous Maintenance and Operations (M&O) activities requiring various environmental permits, authorizations, and the National Environmental Policy Act (NEPA) documents, M&O is in need of an Environmental Impact Analyst assigned and dedicated solely to developing M&O environmental documents and acquiring resource agency permits for all aspects of M&O projects and work activities. The M&O Environmental Impact Analyst will also be responsible for acquiring permits and clearances as necessary for emergency flood and other emergency repairs.

Historically M&O has been and will continue to be the primary generator of environmental documents and permit applications. However, despite the quantity of permit applications required, the majority of the applications involve projects or work activities of limited dollar values which compete against high dollar value projects for limited program staff time. Although M&O projects are generally low dollar value type projects, failure to complete them in a timely manner can result in facility failures which can cost substantially more to repair after the total failure has occurred.

Maintenance personnel are involved in a vast array of maintenance/construction work activities that require a specific level of environmental sensitivity and awareness. Current environmental staff does not have the time available to provide appropriate environmental training to M&O field personnel. This lack of training can and has resulted in various M&O regulatory violations and permitting failures. This position will provide environmental training to all M&O personnel on a recurring basis and will be the primary point of contact for M&O environmental questions and respective NEPA document preparation required for Federal Highway Administration and Federal Aviation Administration funded projects.

Subtotal	57,593.2	28,332.0	593.5	18,532.6	10,135.1	0.0	0.0	0.0	0.0	257	73	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Convert FY2007 ILTF fund source for increased airport operating hours to GF

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	85.0
1053 Invst Loss	-85.0

Convert \$85.0 Investment Loss Trust Fund received in HB 365 for FY2007 increased airport operational hours to General Funds for the FY2008 budget.

Convert FY2007 ILTF fund source for Galena airport operating costs

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	95.0
1053 Invst Loss	-95.0

Convert \$95.0 Investment Loss Trust Fund received in HB 365 for FY2007 costs related to the Galena Airport to General Funds for the FY2008 budget.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Convert I/A receipts to Direct CIP Receipts for personal services project work

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
1061 CIP Rcpts		200.0										

Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Work previously funded via I/A authority is now charged directly to capital projects.

Remove CIP one-time funds for Nome and Kotzebue extended airport operating hours

	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										

Remove \$10.0 of CIP receipt authority funded in FY07 as a one time item for extended operating hours at Nome and Kotzebue airports.

Restore CIP funds for Nome and Kotzebue airports

	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.0										

Restore \$10.0 of CIP receipt authority originally funded in FY07 as a one time item for extended operating hours at Nome and Kotzebue airports. Adding these funds will allow equipment operators to perform work on deferred maintenance projects funded from the capital budget.

Reverse October FY2007 Fuel/Utility Funding Distribution

	OTI	-367.1	0.0	0.0	0.0	-367.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.1										

Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.

Fuel and utilities price increases

	Inc	653.0	0.0	0.0	373.5	279.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.0										

FUEL

Fuel prices continue to be higher than our FY06 base funding level of \$2.01/gallon. The average price per gallon in FY06 was \$2.51; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding: 1,390,000 gallons @ \$2.01/gallon = \$2,793.9. This is the FY06 base of \$3,096.0, minus \$302.1 via FY07 transfer to Northern Region Facilities for responsibility of Snow Removal Equipment Buildings (SREBs) heating oil.

FY08 need: 1,224,445 gallons @ \$2.51 = \$3,073.4. This quantity reflects 1,374,745 actuals from FY06, less 150,300 for SREBs transferred in FY07. The price is the average price per gallon of FY06 fuel purchases.

FY08 increment is calculated as the \$3,073.4 needed for continued services to existing facilities, less \$2,793.9 funding = \$279.5 GF.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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UTILITIES

Likewise, utility rates have continued to rise and require additional funding. Our FY08 needs are calculated as a continuation of FY06 actuals plus 15% price increase.

FY06 actuals: \$1,303.0 electricity, \$18.2 water/sewer, \$98.3 disposal = \$1,419.5 total.

FY08 needs of \$1,632.4, less base funding of \$1,258.9 = FY08 increment of \$373.5.

TOTAL INCREMENT \$653.0 GF

Commodity price increase

Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0										

The cost of commodities such as blades, culverts, paint, sand and chemicals has been affected by increased fuel prices related to the cost for delivery and by the worldwide demand for steel and construction related products. If the budget is not added to cover these cost increases, it will result in a reduction in the purchase of commodities needed to perform maintenance activities to keep highways passable and airports operational.

Rural Airport Maintenance Contracts price increase

Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0										

Contract costs are continuing to rise for rural airport contractors. The average contract cost is currently \$29,700 per year for our 60 contracted airports. Local contractors are routinely requesting substantial increases as the contracts come up for renewal or rebid. Most of the 60 contracts will be rebid in the spring for the FY08 contracts and we expect continued higher costs. If we cannot renew these contracts or obtain new contracts at the communities involved, we will not be able to meet the mission of the department to keep airports operating at a safe level.

Risk Management airport liability premium increase

Inc	66.3	0.0	0.0	66.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	66.3										

Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.

Transfer Highway Working Capital Fund to State Equipment Fleet

Trout	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	-15.8										

Transfer \$15.8 highway equipment working capital funding to State Equipment Fleet. After the reorganization and consolidation of the State Equipment Fleet, the Northern Region Highways and Aviation component is not providing support services as had been done in the past.

FY 08 Health Insurance Increases for Exempt Employees

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.8										
1004 Gen Fund		216.0										
1007 I/A Rcpts		-28.8										
1053 Invst Loss		-24.5										
1061 CIP Rcpts		-25.8										
1108 Stat Desig		-23.7										
1156 Rcpt Svcs		-63.4										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	3,818.1	3,818.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.8										
1004 Gen Fund		2,946.0										
1007 I/A Rcpts		28.8										
1053 Invst Loss		24.5										
1061 CIP Rcpts		681.9										
1108 Stat Desig		23.7										
1156 Rcpt Svcs		63.4										
Retirement systems rate increases applicable to this component: \$3,818.1												
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	Totals	62,047.9	32,150.3	593.5	19,056.6	10,247.5	0.0	0.0	0.0	257	73	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	12,322.4	6,509.1	99.7	3,531.2	2,182.4	0.0	0.0	0.0	63	7	0
1004 Gen Fund		10,502.9										
1007 I/A Rcpts		102.8										
1027 Int Airprt		609.0										
1053 Invst Loss		91.3										
1061 CIP Rcpts		690.6										
1108 Stat Desig		91.1										
1156 Rcpt Svcs		234.7										
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	35.8	0.0	0.0	0.0	35.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		12,358.2	6,509.1	99.7	3,531.2	2,218.2	0.0	0.0	0.0	63	7	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Time status change for new Petersburg and Wrangell equipment operators to reflect workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The 2006 Legislature granted our request for \$91.3 of additional funds to support extended operational hours at the Petersburg and Wrangell airports. This allowed us to establish two seasonal equipment operators at both locations. Changing the time status of PCNs 25-3641 (Wrangell) and 25-3643 (Petersburg) from seasonal to full-time will allow the region to provide the necessary services to meet Alaska Airlines expanded operational hours at both airports. Additionally, with the new ferry terminal constructed to the south of Petersburg and the nomination of the Mitkof Highway connecting the terminal to the City of Petersburg as a National Highway Route, a higher level of maintenance will be required. The added equipment operator staff months will allow the region flexibility at the Petersburg maintenance station to meet increased maintenance and operation needs.												
Subtotal		12,358.2	6,509.1	99.7	3,531.2	2,218.2	0.0	0.0	0.0	65	5	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Convert FY2007 ILTF fund source for increased airport operating hours to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3										
1053 Invst Loss		-91.3										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Convert \$91.3 Investment Loss Trust Fund received in HB 365 for FY2007 increased airport operational hours to General Funds for the FY2008 budget.

Reverse October FY2007 Fuel/Utility Funding Distribution

	OTI	-35.8	0.0	0.0	0.0	-35.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.8										

Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.

Fuel and utilities price increases

	Inc	166.3	0.0	0.0	86.0	80.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										

FUEL

Fuel prices continue to be higher than our base funding level of \$1.83/gallon. The average price per gallon in FY06 was \$2.38; and we are calculating our FY08 needs on the FY06 price. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. The following numbers are all general funds.

FY08 base funding of \$364.0:

172,000 gallons @ \$1.83/gallon = \$314.0 for bulk equipment fuel (commodity)

+27,300 gallons @ \$1.83/gallon = \$50.0 for credit card purchased fuel (contractual)

FY08 need: 201,100 gallons @ 2.38 = \$478.7. This quantity reflects FY06 actual usage of 165,600 (commodity) and 35,500 (contractual). The price is the average price per gallon of FY06 fuel purchases.

FY08 funding change is calculated as the \$478.7 needed for continued services at FY06 level, less \$364.0 funding = \$114.7 {Increase commodities by \$80.3 to new funding amount of \$394.3, increase contractual by \$34.4 to new funding amount of \$84.4.}

UTILITIES

Likewise, utility rates have continued to rise and require additional funding. Our needs are calculated as a continuation of FY06 actuals plus 15% price increase.

ELECTRICITY: FY08 needs of \$401.6, less base funding of \$350.0 = FY08 increment of \$51.6.

TOTAL INCREMENT \$166.3

Risk Management airport liability premium increase

	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										

Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Transfer funding for central mail services from Southeast Support Services												
	Trin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Transfer funding for central mail services from Southeast Region Support Services to individual components in Southeast Region.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
1007 I/A Rcpts		-14.0										
1053 Invst Loss		-12.5										
1108 Stat Desig		-8.6										
1156 Rcpt Svcs		-4.6										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	897.8	897.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		720.8										
1007 I/A Rcpts		14.0										
1027 Int Airprt		42.7										
1053 Invst Loss		12.5										
1061 CIP Rcpts		94.6										
1108 Stat Desig		8.6										
1156 Rcpt Svcs		4.6										
Retirement systems rate increases applicable to this component: \$897.8												
<hr/>												
	Totals	13,398.2	7,406.9	99.7	3,628.9	2,262.7	0.0	0.0	0.0	65	5	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,740.2										
	Subtotal	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
Retirement systems rate increases applicable to this component: \$13.7												
	Totals	3,873.9	112.4	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	8,127.1	4,728.6	33.3	3,088.9	217.8	58.5	0.0	0.0	52	0	0
1027 Int Airprt		7,653.5										
1061 CIP Rcpts		473.6										
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration												
	Atrin	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		51.8										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		8,178.9	4,728.6	33.3	3,140.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer Airport Operations Specialist and funding to Airport Operations												
	Trout	-109.3	-109.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-109.3										
RP 25-6-1065 transferred PCN 23-3552, Airport Operations Specialist to the Airport Operations Component where it is more appropriately aligned with current job duties.												
ADN 25-7-7044 Add Microcomputer Network Technician for increased workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-6-1070 created PCN 25-3693 permanent full-time Microcomputer Network Technician II for increased workload.												
Subtotal		8,069.6	4,619.3	33.3	3,140.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Risk Management property premium increase												
	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		29.5										

Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Risk Management airport liability premium increase												
	Inc	254.3	0.0	0.0	254.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		254.3										
Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.												
Remove one-time funding for increased bandwidth, on-line backup system replacement, incident monitoring for info systems												
	OTI	-312.0	0.0	0.0	-312.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-312.0										
Funding provided in FY07 for information system enhancements, replacement, and maintenance was determined by legislative staff to be needed on a one-time only basis.												
Restore funding for recurring information system costs												
	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		62.0										
\$17.0 is needed for additional bandwidth for information systems. Additional data network and operational system communications (visual paging system, flight information display system, baggage sortation management system, etc.) require additional bandwidth and redundancy for reliable airport communications. Current bandwidth is not adequate to handle traffic for all the systems. Communication links for these critical airport systems require redundant paths for telecommunications so that service will not be disrupted in the event of a network failure. If redundancy is not provided and a network outage occurs, there is the potential for loss of revenue to the airlines and inconvenience to the traveling public. The circuit cost to provide additional bandwidth and redundancy is a service cost from our communications service provider that will increase our capacity to meet the airport's needs. This will become a recurring cost beginning in FY2007.												
\$45.0 is needed for incident monitoring service for airport information systems. Because of the number of network systems (building automation system, power management system, baggage handling and baggage sortation management) and the increased dependence of operational systems on network capabilities, network monitoring is now required 24 hours a day, 7 days a week. To ensure that the airport network is fully prepared for operations, a network monitoring service is needed that will provide incident monitoring, response, and notification of airport IT personnel.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.7										
1061 CIP Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.9												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		22.9										
1061 CIP Rcpts		-22.9										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	632.0	632.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		574.2										
1061 CIP Rcpts		57.8										
Retirement systems rate increases applicable to this component: \$632.0												
	Totals	8,736.3	5,252.2	33.3	3,174.5	217.8	58.5	0.0	0.0	52	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0
1027 Int Airprt		19,594.8										
	Subtotal	19,594.8	8,077.0	27.0	10,763.5	634.3	93.0	0.0	0.0	117	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with actuals												
	LIT	0.0	0.0	0.0	-295.7	295.7	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to align FY07 budget authority more closely with historical expenditures for the past three fiscal years.												
	Subtotal	19,594.8	8,077.0	27.0	10,467.8	930.0	93.0	0.0	0.0	117	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	1,042.0	1,042.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1,042.0										
Retirement systems rate increases applicable to this component: \$1,042.0												
	Totals	20,636.8	9,119.0	27.0	10,467.8	930.0	93.0	0.0	0.0	117	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	13	6
1027 Int Airprt		12,504.1										
	Subtotal	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	13	6
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Time status change for Airport Equipment Operators for recruitment and retention												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	-6
Anchorage International Airport has experienced recruitment and retention problems with its equipment operator positions. The equipment operators provide critical winter snow and ice removal on airport runways. In an effort to better manage the recruitment and retention problem, six non-permanent equipment operator positions will be converted to permanent part-time positions. This position status conversion will allow the airport to transfer part-time incumbents into full-time positions as they become available, reducing recruitment time and effort while providing the airport continued full-time staffing levels to operate safely.												
The total cost of these conversions is approximately \$100.0 and will be funded through vacancy savings.												
	Subtotal	12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	999.4	999.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		999.4										
Retirement systems rate increases applicable to this component: \$999.4												
	Totals	13,503.5	8,519.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,571.9	2,076.0	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
1027 Int Airprt		4,571.9										
	Subtotal	4,571.9	2,076.0	10.0	2,329.9	91.0	65.0	0.0	0.0	28	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer Airport Operations Specialist and funding from Airport Administration												
	Trin	109.3	109.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		109.3										
RP 25-6-1065 transferred PCN 25-3552 into the Airport Operations component where it is more appropriately aligned with current job duties.												
ADN 25-7-7044 Time status change for Radio Dispatcher for recruitment and retention												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
The Anchorage International Airport Operations component received approval to convert one full-time Radio Dispatcher position into two part-time Radio Dispatcher positions per RP 25-6-1137. This conversion was made in an effort to reduce recruitment and retention problems with Radio Dispatcher positions.												
	Subtotal	4,681.2	2,185.3	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	294.1	294.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		294.1										
Retirement systems rate increases applicable to this component: \$294.1												
	Totals	4,975.3	2,479.4	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,394.1										
1027 Int Airprt		8,044.7										
Subtotal		10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		10,438.8	6,868.4	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	189.5	189.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1027 Int Airprt		165.6										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$189.5												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-121.2										
1027 Int Airprt		121.2										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,009.4	1,009.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.2										
1027 Int Airprt		888.2										
Retirement systems rate increases applicable to this component: \$1,009.4												
Totals		11,637.7	8,067.3	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,671.9	1,165.9	17.9	428.1	60.0	0.0	0.0	0.0	13	0	0
1027 Int Airprt		1,642.2										
1061 CIP Rcpts		29.7										
ADN 25-7-7075 ETS chargeback funding transferred from Department of Administration												
	Atrin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows:												
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	1,690.4	1,165.9	17.9	446.6	60.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,690.4	1,165.9	17.9	446.6	60.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Risk Management property premium increase												
	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.7										
Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. The premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other components to cover the increased risk management costs. Over time, insufficient attention to maintenance activities will hasten the aging of both existing and new airport facilities, could jeopardize the safety of airport clientele as well as employees, and ultimately endanger the airport's FAA Operating Certificate.												
Risk Management airport liability premium increase												
	Inc	75.2	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		75.2										

Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. Over time, insufficient attention to maintenance activities will hasten the aging of both existing and new airport facilities, could jeopardize the safety of airport clientele as well as employees, and ultimately endanger the airport's FAA Operating Certificate.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Retirement Systems Rate Increases												
	Inc	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		160.7										
Retirement systems rate increases applicable to this component: \$160.7												
<hr/>												
	Totals	1,940.2	1,326.8	17.9	535.5	60.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: Fairbanks International Airport (529)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
		3,008.0										
	Subtotal	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
1027 Int Airprt	Inc	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		231.8										
Retirement systems rate increases applicable to this component: \$231.8												
	Totals	3,239.8	1,966.7	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
1027 Int Airprt		3,502.4										
	Subtotal	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	351.7	351.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		351.7										
Retirement systems rate increases applicable to this component: \$351.7												
	Totals	3,854.1	2,914.8	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (529)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
1027 Int Airprt		1,699.0										
1061 CIP Rcpts		8.1										
Subtotal		1,707.1	1,552.1	15.0	90.0	50.0	0.0	0.0	0.0	16	3	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with expenditures												
	LIT	0.0	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0	0	0
Transfer funds between line items to match line item budget authority to projected expenditures for the ongoing Bird Management Reimbursable Services Agreement with the Department of Fish and Game.												
Subtotal		1,707.1	1,552.1	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Replace CIP receipt authority with IARF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.1										
1061 CIP Rcpts		-8.1										
In the FY07 budget request a portion of the across-the-board adjustments to retirement, health, wage and worker's compensation for the Operations component was requested as CIP receipts in error. This fund change eliminates CIP budget authority of \$8.1 and replaces it with IARF which is the correct fund source.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.2										
1061 CIP Rcpts		-1.2										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		208.7										
1061 CIP Rcpts		1.2										
Retirement systems rate increases applicable to this component: \$209.9												
Totals		1,917.0	1,762.0	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (529)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		20.0										
1027 Int Airprt		3,055.6										
Subtotal		3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		3,075.6	2,843.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Wage and Health Insurance Increases for Troopers and Airport Security												
	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		77.9										
Wage and health insurance increases applicable to this component related to a 3% COLA and an increase in health insurance costs from \$835/mth to \$851/mth: \$77.9												
FY 08 Retirement Systems Rate Increases												
	Inc	427.3	427.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		427.3										
Retirement systems rate increases applicable to this component: \$427.3												
Totals		3,580.8	3,348.7	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	109,008.4	69,417.2	479.3	11,580.6	27,531.3	0.0	0.0	0.0	598	147	0
1004 Gen Fund		70,656.3										
1076 Marine Hwy		38,352.1										
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	7,800.0	0.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,800.0										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	Subtotal	116,808.4	69,417.2	479.3	11,580.6	35,331.3	0.0	0.0	0.0	598	147	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer two parts warehouse positions and funding to Marine Engineering												
	Trout	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1076 Marine Hwy		-150.7										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer will move two parts warehouse positions (PCNs 25-3153 and 25-3329) to the Marine Engineering component.												
ADN 25-7-7044 Transfer three dispatcher positions and funding to Vessel Operations Management												
	Trout	-255.0	-255.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1076 Marine Hwy		-255.0										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer moves three dispatcher positions (PCNs 25-3093, 25-3154 and 25-3161) from the Marine Vessel Operations to the Vessel Operations Management component.												
ADN 25-7-7044 Transfer of funds to align budget authority with the AMHS FY07 Business Plan												
	LIT	0.0	2,432.3	444.4	896.1	-3,772.8	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to align budget authority with the AMHS FY07 Business Plan. The AMHS FY07 Business Plan is based on 415.6 weeks of revenue service from the 11 vessels in the fleet. This change record will conform the ABS line item distribution to reflect the totals by line item												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
calculated in the plan for the Marine Vessel Operations component.												
	Subtotal	116,402.7	71,443.8	923.7	12,476.7	31,558.5	0.0	0.0	0.0	593	147	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Reverse October FY2007 Fuel/Utility Funding Distribution												
	OTI	-7,800.0	0.0	0.0	0.0	-7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,800.0										
Reverse first (October 2007) fuel funding distribution authorized in the FY2007 budget pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69.												
FY08 Vessel Fuel Cost Increase												
	Inc	15,600.0	0.0	0.0	0.0	15,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,600.0										
Additional general funds are needed by AMHS for increased fuel costs in FY08. AMHS management made internal budget adjustments to accommodate their FY07 operating plan. The funds remaining available for vessel fuel, exclusive of the crude oil price based conditional fuel appropriation, formed an FY07 base fuel price of \$1.44 per gallon. AMHS anticipates an average price of \$2.66 per gallon in FY08. The \$1.22 increase in the projected FY08 price per gallon applied to anticipated consumption of 12,786,886 gallons results in the need for an increase of \$15,600,000. This increase is needed to maintain the current levels of service provided to coastal communities served by AMHS in FY08.												
FY 08 Retirement Systems Rate Increases												
	Inc	9,861.7	9,861.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,861.7										
Retirement systems rate increases applicable to this component: \$9,861.7												
	Totals	134,064.4	81,305.5	923.7	12,476.7	39,358.5	0.0	0.0	0.0	593	147	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
1061 CIP Rcpts		1,639.5										
1076 Marine Hwy		953.6										
	Subtotal	2,593.1	2,285.3	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer of funds to align budget authority with actuals												
	LIT	0.0	-65.0	20.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items to align FY07 budget authority more closely to prior year actual expenditures.												
ADN 25-7-7044 Transfer two parts warehouse positions and funding from Marine Vessel Operations												
	Trin	150.7	150.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1076 Marine Hwy		150.7										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer will move two parts warehouse positions (PCNs 25-3153 and 25-3329) to the Marine Engineering component.												
ADN 25-7-7044 Transfer Accounting Technician and Administrative Clerk with funding to Vessel Operations Management												
	Trout	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-107.9										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer will move one accounting technician position (PCN 25-0459) and one administrative clerk position (PCN 25-3175) to the Vessel Operations Management component.												
ADN 25-7-7044 Transfer Administrative Manager and three clerks with funding to Vessel Operations Management												
	Trout	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1076 Marine Hwy		-209.9										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer will move three administrative clerk positions (PCNs 25-2433, 25-3225 and 25-3334) and one administrative manager position (PCN 25-3335) to the Vessel Operations Management component.												
	Subtotal	2,426.0	2,053.2	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.4										
1076 Marine Hwy		-95.4										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	292.4	292.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		197.0										
1076 Marine Hwy		95.4										
Retirement systems rate increases applicable to this component: \$292.4												
<hr/>												
	Totals	2,718.6	2,345.8	65.1	152.5	155.2	0.0	0.0	0.0	16	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	Totals	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
1076 Marine Hwy		2,147.9										
1200 VehRntlTax		700.0										
	Subtotal	2,847.9	1,502.5	30.8	1,291.9	22.7	0.0	0.0	0.0	17	9	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer Marketing Manager and funding from Vessel Operations Management												
	Trin	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		89.0										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer moves the marketing manager position (PCN 25-3420) into the Reservations and Marketing component.												
ADN 25-7-7044 Time status change of Administrative Clerk to reflect workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Per RP 25-6-3035, an Administrative Clerk III (PCN 25-3221) was converted from part-time to full-time to match workload.												
	Subtotal	2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		208.1										
1076 Marine Hwy		-208.1										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		208.1										
Retirement systems rate increases applicable to this component: \$208.1												
	Totals	3,145.0	1,799.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0
1076 Marine Hwy		6,242.4										
	Subtotal	6,242.4	4,079.8	19.3	2,089.9	53.4	0.0	0.0	0.0	33	35	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer Terminal Operations Manager and funding from Vessel Operations Management												
	Trin	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		80.7										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component.												
This transfer moves the Terminal Operations manager position (PCN 25-3331) to the Marine Shore Operations component.												
ADN 25-7-7044 Transfer of funds and addition of four terminal operations positions for Homer ferry terminal												
	LIT	0.0	139.3	0.0	-139.3	0.0	0.0	0.0	0.0	2	2	0
Positions needed to staff the Homer Terminal in lieu of continuing to contract services for the operation of the terminal were added in FY06 via RP 25-6-7025. This transfer of funds between line items will move the associated funds budgeted for the cancelled terminal operations contract to personal services and add two full-time and two part-time terminal operations positions.												
	Subtotal	6,323.1	4,299.8	19.3	1,950.6	53.4	0.0	0.0	0.0	36	37	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Risk Management property premium increase												
	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.0										
1076 Marine Hwy		-575.0										

Fund source change to correct unrealizeable fund sources.

FY 08 Retirement Systems Rate Increases

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1076 Marine Hwy	Inc	575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$575.0												
	Totals	6,906.7	4,874.8	19.3	1,959.2	53.4	0.0	0.0	0.0	36	37	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,954.5	2,707.3	41.9	146.5	58.8	0.0	0.0	0.0	31	0	0
1076 Marine Hwy		2,954.5										
	Subtotal	2,954.5	2,707.3	41.9	146.5	58.8	0.0	0.0	0.0	31	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 25-7-7044 Transfer three dispatcher positions and funding from Marine Vessel Operations												
	Trin	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1076 Marine Hwy		255.0										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer moves three dispatcher positions (PCNs 25-3093, 25-3154 and 25-3161) from the Marine Vessel Operations to the Vessel Operations Management component.												
ADN 25-7-7044 Transfer Terminal Operations Manager and funding to Marine Shore Operations												
	Trout	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-80.7										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer moves the Terminal Operations manager position (PCN 25-3331) to the Marine Shore Operations component.												
ADN 25-7-7044 Transfer Marketing Manager and funding to Reservations and Marketing												
	Trout	-89.0	-89.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-89.0										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer moves the marketing manager position (PCN 25-3420) into the Reservations and Marketing component.												
ADN 25-7-7044 Transfer Accounting Technician and Administrative Clerk with funding from Marine Engineering												
	Trin	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		107.9										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component. This transfer will move one accounting technician position (PCN 25-0459) and one administrative clerk position (PCN 25-3175) to the Vessel Operations												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Management component.												
ADN 25-7-7044 Transfer Administrative Manager and three clerks with funding from Marine Engineering												
	Trin	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1076 Marine Hwy		209.9										
The AMHS FY07 Management Plan contains position transfers that organize the staff by function, e.g. all administrative staff including those performing clerical, accounting, and dispatch functions will be consolidated in the Vessel Operations Management component and all terminal operations staff will be consolidated in the Marine Shore Operations component.												
This transfer will move three administrative clerk positions (PCNs 25-2433, 25-3225 and 25-3334) and one administrative manager position (PCN 25-3335) to the Vessel Operations Management component.												
ADN 25-7-7044 Add two Administrative Clerks												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Per RP 25-6-3032, three positions were created in FY06 to deal with increased security requirements for Alaska Marine Highway System (AMHS) vessels, two administrative clerks and one training specialist. The training specialist position remains vacant and will not be added to the AMHS FY07 operating budget.												
Subtotal		3,357.6	3,110.4	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.6										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.6												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		425.0										
1061 CIP Rcpts		-13.3										
1076 Marine Hwy		-411.7										
Fund source change to correct unrealizeable fund sources.												
FY 08 Retirement Systems Rate Increases												
	Inc	425.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.3										
1076 Marine Hwy		411.7										
Retirement systems rate increases applicable to this component: \$425.0												
Totals		3,783.2	3,536.0	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP